

DRS - Office of Support Services 1281 Highway 51 Madison, MS 39110

H.S. McMillan

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,886,068	1,940,550	1,940,550		
a. Additional Compensation			52,406		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	1,886,068	1,940,550	1,992,956	52,406	2.70%
2. Travel					
a. Travel & Subsistence (In-State)	33,174	65,000	65,000		
b. Travel & Subsistence (Out-of-State)	76,030	50,000	50,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	109,204	115,000	115,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	116,640	100,000	100,000		
b. Communications, Transportation & Utilities	46,386	44,000	44,000		
c. Public Information	57,269	42,500	42,500		
d. Rents	39,768	38,500	38,500		
e. Repairs & Service	37,017	37,500	37,500		
f. Fees, Professional & Other Services	53,388	51,000	51,000		
g. Other Contractual Services	24,849	20,500	20,500		
h. Data Processing	67,769	66,000	66,000		
i. Other	12				
Total Contractual Services	443,098	400,000	400,000		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	47,956	46,500	46,500		
c. Equipment, Repair Parts, Supplies & Accessories	6,750	12,000	12,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	42,130	41,500	41,500		
Total Commodities	96,836	100,000	100,000		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	2,354				
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	3,213	6,400	5,400	(1,000)	(15.62%)
d. IS Equipment (Data Processing & Telecommunications)	10,804	18,600	19,600	1,000	5.37%
e. Equipment - Lease Purchase					
f. Other Equipment	4,786				
Total Equipment (Schedule D-2)	18,803	25,000	25,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)	440	500	500		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	109,360	195,000	195,000		
TOTAL EXPENDITURES	2,666,163	2,776,050	2,828,456	52,406	1.88%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Transfer of funds from other DRS Offices	2,666,163	2,776,050	2,828,456	52,406	1.88%
Less: Estimated Cash Available Next Fiscal Period					
TOTAL FUNDS (equals Total Expenditures above)	2,666,163	2,776,050	2,828,456	52,406	1.88%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	25	25	25	
	b.) Full T-L				
	c.) Part Perm.	1	1	1	
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm	15.30	10.00	10.00	
	b.) Full T-L				
	c.) Part Perm.	100.00	25.00	25.00	
	d.) Part T-L				

Approved by: H.S. McMillan
Official of Board or Commission

Budget Officer: Chris Howard / choward@mdrs.state.ms.us

Phone Number: 601-853-5220

Submitted by: H.S. McMillan
Name

Title: Executive Director

Date: July 29, 2010

REQUEST BY FUNDING SOURCE

Name of Agency DRS - Office of Support Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfer of funds from other DRS Offices	1,886,068	100.00%		1,940,550	100.00%		1,992,956	100.00%	
10.									
11.									
12.									
Total Salaries	1,886,068		70.74%	1,940,550		69.90%	1,992,956		70.46%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfer of funds from other DRS Offices	109,204	100.00%		115,000	100.00%		115,000	100.00%	
10.									
11.									
12.									
Total Travel	109,204		4.09%	115,000		4.14%	115,000		4.06%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfer of funds from other DRS Offices	443,098	100.00%		400,000	100.00%		400,000	100.00%	
10.									
11.									
12.									
Total Contractual	443,098		16.61%	400,000		14.40%	400,000		14.14%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfer of funds from other DRS Offices	96,836	100.00%		100,000	100.00%		100,000	100.00%	
10.									
11.									
12.									
Total Commodities	96,836		3.63%	100,000		3.60%	100,000		3.53%

REQUEST BY FUNDING SOURCE

Name of Agency DRS - Office of Support Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfer of funds from other DRS Offices	2,354	100.00%							
10.									
11.									
12.									
Total Other Than Equipment	2,354		0.08%						
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfer of funds from other DRS Offices	18,803	100.00%		25,000	100.00%		25,000	100.00%	
10.									
11.									
12.									
Total Equipment	18,803		0.70%	25,000		0.90%	25,000		0.88%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfer of funds from other DRS Offices									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfer of funds from other DRS Offices	440	100.00%		500	100.00%		500	100.00%	
10.									
11.									
12.									
Total Wireless Comm. Devices	440		0.01%	500		0.01%	500		0.01%

REQUEST BY FUNDING SOURCE

Name of Agency DRS - Office of Support Services

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfer of funds from other DRS Offices	109,360	100.00%		195,000	100.00%		195,000	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	109,360		4.10%	195,000		7.02%	195,000		6.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Transfer of funds from other DRS Offices	2,666,163	100.00%		2,776,050	100.00%		2,828,456	100.00%	
10.									
11.									
12.									
TOTAL	2,666,163		100.00%	2,776,050		100.00%	2,828,456		100.00%

SPECIAL FUNDS DETAIL

DRS - Office of Support Services

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Transfer of funds from other DRS Offices	Transfers	2,666,163	2,776,050	2,828,456
Section B TOTAL		2,666,163	2,776,050	2,828,456

Section S + A + B TOTAL		2,666,163	2,776,050	2,828,456
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DRS - Office of Support Services

Name of Agency

OTHER SPECIAL FUNDS

DEPARTMENT OF REHABILITATION SERVICES
OFFICE OF SUPPORT SERVICES

PROGRAM NARRATIVE

PROGRAM NARRATIVE
OFFICE OF SUPPORT SERVICES

- I. Concise narrative description of the program (for purposes of publication).

The Office of Support Services provides general executive oversight and uniform administrative policies and support to the Department.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

DRS - Office of Support Services

Name of Agency

II. Statement of basic overall objective of the program.

To provide the program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with all relevant state and federal statutes and regulations.

III. Statement of the current program activities, including desired outcomes as supported by the funding in Columns 5 - 12 of MBR 1-03.

The Office of Support Services provides and coordinates the personnel, payroll, public information, training, accounting, budgeting, purchasing, internal auditing, physical facilities, and information management functions for the Department.

IV. Statement of the additional activities and outcomes that will result from the increased funding in Columns 13 - 20 of the MBR 1-03.

No expansion of activities is planned.

V. Summary of key performance indicators.

The success of the Office of Support Services is ultimately measured by the success of the direct client services offices. Personnel in this appropriation unit are utilized as a support function to those front line workers throughout the State of Mississippi. The Department will continue to evaluate procedures of this appropriation unit to ensure that our program offices are provided with efficient and timely support.

CONTINUATION AND EXPANDED REQUEST

DRS - Office of Support Services
AGENCY _____

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,886,068	1,886,068
Travel				109,204	109,204
Contractual Services				443,098	443,098
Commodities				96,836	96,836
Other Than Equipment				2,354	2,354
Equipment				18,803	18,803
Vehicles					
Wireless Comm. Devs.				440	440
Subsidies, Loans & Grants				109,360	109,360
Total				2,666,163	2,666,163
No. of Positions (FTE)				26.00	26.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,940,550	1,940,550
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				195,000	195,000
Total				2,776,050	2,776,050
No. of Positions (FTE)				26.00	26.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				52,406	52,406
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				52,406	52,406
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DRS - Office of Support Services
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,992,956	1,992,956
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				195,000	195,000
Total				2,828,456	2,828,456
No. of Positions (FTE)				26.00	26.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

DRS - Office of Support Services
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. OFFICE OF SUPPORT SERVICES				2,828,456	2,828,456
SUMMARY OF ALL PROGRAMS				2,828,456	2,828,456

CONTINUATION AND EXPANDED REQUEST

DRS - Office of Support Services
AGENCY

Program No. 1 of 1 Programs

OFFICE OF SUPPORT SERVICES

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,886,068	1,886,068
Travel				109,204	109,204
Contractual Services				443,098	443,098
Commodities				96,836	96,836
Other Than Equipment				2,354	2,354
Equipment				18,803	18,803
Vehicles					
Wireless Comm. Devs.				440	440
Subsidies, Loans & Grants				109,360	109,360
Total				2,666,163	2,666,163
No. of Positions (FTE)				26.00	26.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,940,550	1,940,550
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				195,000	195,000
Total				2,776,050	2,776,050
No. of Positions (FTE)				26.00	26.00

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				52,406	52,406
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				52,406	52,406
No. of Positions (FTE)					

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

DRS - Office of Support Services
AGENCY

Program No. 1 of 1 Programs

OFFICE OF SUPPORT SERVICES

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				1,992,956	1,992,956
Travel				115,000	115,000
Contractual Services				400,000	400,000
Commodities				100,000	100,000
Other Than Equipment					
Equipment				25,000	25,000
Vehicles					
Wireless Comm. Devs.				500	500
Subsidies, Loans & Grants				195,000	195,000
Total				2,828,456	2,828,456
No. of Positions (FTE)				26.00	26.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

DRS - Office of Support Services

1 - OFFICE OF SUPPORT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Human Resource Needs	Total Funding Change	FY 2012 Total Request		
EXPENDITURES:								
SALARIES	1,940,550			52,406	52,406	1,992,956		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,940,550			52,406	52,406	1,992,956		
TRAVEL	115,000					115,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	115,000					115,000		
CONTRACTUAL	400,000					400,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400,000					400,000		
COMMODITIES	100,000					100,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,000					100,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	25,000					25,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000					25,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	500					500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	500					500		
SUBSIDIES	195,000					195,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	195,000					195,000		
TOTAL	2,776,050			52,406	52,406	2,828,456		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,776,050			52,406	52,406	2,828,456		
TOTAL	2,776,050			52,406	52,406	2,828,456		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	26.00					26.00		
TOTAL FTE	26.00					26.00		

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

DRS - Office of Support Services

1 - OFFICE OF SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Office of Support Services provides general executive oversight and uniform administrative policies and support to the Department.

II. Program Objective:

To provide the program offices with all the support necessary to enable them to deliver client services in the most effective and efficient manner, while complying with all relevant state and federal statues and regulations.

III. Current program activities as supported by the funding in Columns 6-15 (FY 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Human Resource Needs:

MDRS is requesting an increase in Personnel Services in Reallocations/Reclassifications (\$46,065) and Benchmarks (\$6,341)for the Office of Support Services. These have been fully listed and justified in the FY 2012 Human Resources Needs Narrative and forwarded to the State Personnel Board.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

DRS - Office of Support Services

1 - OFFICE OF SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

DRS - Office of Support Services

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) OFFICE OF SUPPORT SERVICES				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,776,050		2,776,050	
TOTAL	2,776,050		2,776,050	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,776,050		2,776,050	
TOTAL	2,776,050		2,776,050	

NEW BOARD/COMMISSION MEMBERS

DRS - Office of Support Services

Agency

A. Explain Rate and manner in which board members are reimbursed:

The appointed members of the Board shall be compensated at a per diem rate as authorized by Section 25-3-69, plus actual and necessary expenses as authorized by Section 25-3-41.

B. Estimated number of meetings FY2011

Four (4)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Tom Burnham</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>12/1/09</u>	<u>Term of Office</u>
2.	<u>Mr. Ed Legrand</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>1/1/07</u>	<u>Term of Office</u>
3.	<u>Mr. Curtis Dupree</u>	<u>Tupelo, MS</u>	<u>Governor</u>	<u>12/1/07</u>	<u>5 Years</u>
4.	<u>Mr. Jack Virden</u>	<u>Vicksburg, MS</u>	<u>Governor</u>	<u>9/28/09</u>	<u>5 Years</u>
5.	<u>Ms. Jean Massey</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>5/11/09</u>	<u>Term of Office</u>
6.	<u>Mr. Don Thompson</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>8/5/08</u>	<u>Term of Office</u>
7.	<u>Dr. Mary Currier</u>	<u>Jackson, MS</u>	<u>Ex-Officio</u>	<u>2/9/09</u>	<u>Term of Office</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 37-33-155, MS Code 1972

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

DRS - Office of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	116,640	100,000	100,000
TOTAL (A)	116,640	100,000	100,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,982	3,000	3,000
611XX Transportation of Goods (61180-61190)	820	500	500
61210 Electricity	42,388	40,000	40,000
61220 Gas			
61230 Water & Sewage	196	500	500
TOTAL (B)	46,386	44,000	44,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	47,266	35,000	35,000
61340 Signs & Billboards	10,003	7,500	7,500
61350 Exhibits & Displays			
TOTAL (C)	57,269	42,500	42,500
D. RENTS (61400-61499)			
61420 Building & Floor Space	100	500	500
61430 Land			
61440 Office Equipment	34,886	33,000	33,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	4,592	4,000	4,000
61490 Other Rental	190	1,000	1,000
TOTAL (D)	39,768	38,500	38,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	34,885	35,000	35,000
61530 Machinery & Field Equipment			
61540 Motor Vehicles	1,897	2,000	2,000
61550 Office Equipment & Furniture	235	500	500
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	37,017	37,500	37,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	4,397	4,500	4,500
61616 MMRS Fees	7,371	7,500	7,500
61620 Department of Audit	1,276	2,000	2,000
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	16,902	17,000	17,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	3,640	3,500	3,500
6165X Personnel Services Contracts (61651-61653)	1,296	1,000	1,000
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	605	500	500
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

DRS - Office of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	17,901	15,000	15,000
TOTAL (F)	53,388	51,000	51,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	1,573	1,500	1,500
61710 Insurance & Fidelity Bonds	1,377	1,500	1,500
61715 Insurance Computer Equipment			
61720 Membership Dues	15,909	13,000	13,000
61721 Subscriptions			
61740 Salvage, Demolition, and Removal	59		
61800 Procurement Card	5,931	4,500	4,500
TOTAL (G)	24,849	20,500	20,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)	4,739	4,000	4,000
61917 Service Charges to State Data Center	21,138	21,000	21,000
61919 Investigative Services	150		
61921 Software Acquisition and Installation	8,371	8,500	8,500
6192X Telephone Charges	23,413	23,500	23,500
61923 Basic Telephone Monthly - ITS			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61940 Wireless Data Transmission charges	5,752	5,000	5,000
61961 Maintenance/Repair of IS Equipment	4,206	4,000	4,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	67,769	66,000	66,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required	12		
TOTAL (I)	12		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	443,098	400,000	400,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	443,098	400,000	400,000
TOTAL FUNDS	443,098	400,000	400,000

**SCHEDULE C
COMMODITIES**

DRS - Office of Support Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	14,305	14,000	14,000
62120 Duplication & Reproduction Supplies	7,536	7,500	7,500
62130 Office Supplies & Materials	823	1,000	1,000
62140 Paper Supplies	14,542	12,500	12,500
62150 Maps, Manuals, Library Books	8,485	8,000	8,000
62160 Office Equipment (not capital outlay)	2,265	3,500	3,500
Total (B)	47,956	46,500	46,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	6,750	7,000	7,000
62220 Lubricating Oils Greases etc		500	500
6225X Repair Office Equipment, Vehicle, A/C		1,500	1,500
62271 Repair of Comm Systems, Parts		1,000	1,000
62290 Other Equipment Repair Parts		2,000	2,000
Total (C)	6,750	12,000	12,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	1,233	1,500	1,500
62450 Janitor Supplies & Cleaning	9,414	9,500	9,500
62460 Wearing Material			
62475 Food for Business Meetings	2,477	2,000	2,000
62520 Decal Signs			
6255X Repair Parts Telephone and Date Equipment	2,843	2,000	2,000
62560 Eating Utensils			
62590 Other Supplies & Materials	19,762	20,000	20,000
62800 Procurement Card Expenses	6,401	6,000	6,000
62998 Prior year expense			
62430 Small Tools		500	500
Total (E)	42,130	41,500	41,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	96,836	100,000	100,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	96,836	100,000	100,000
TOTAL FUNDS	96,836	100,000	100,000

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

DRS - Office of Support Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
63505 Other Infrastructure Assets	2,354		
TOTAL (C)	2,354		
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	2,354		
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	2,354		
TOTAL FUNDS	2,354		

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

DRS - Office of Support Services

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture	2	3,213	4	6,400	3	1,800	5,400
TOTAL (C)		3,213		6,400			5,400
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	4	10,804	1	18,600	2	9,800	19,600
TOTAL (D)		10,804		18,600			19,600
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment	4	4,786					
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)		4,786					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		18,803		25,000			25,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		18,803		25,000			25,000
TOTAL FUNDS		18,803		25,000			25,000

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

DRS - Office of Support Services

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

DRS - Office of Support Services
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc	10	4	440	2	500	2	500
Total (C)	10	4	440	2	500	2	500
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>			440		500		500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			440		500		500
TOTAL FUNDS			440		500		500

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

DRS - Office of Support Services

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
65020 Principal on Other Indebtedness	73,140	82,340	87,860
65040 Interest on Other Indebtedness	24,263	14,187	10,893
TOTAL (C)	97,403	96,527	98,753
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charge	1,055	1,500	1,500
TOTAL (D)	1,055	1,500	1,500
E. OTHER (66000-89999)			
78150 Motor Vehicle Title Act Fees	35	50	50
66040 Disabled Assistance	5,561	7,550	7,550
66020 Blind Assistance	54	2,000	2,000
89150 Other Funds	5,252	87,373	85,147
TOTAL (E)	10,902	96,973	94,747
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	109,360	195,000	195,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	109,360	195,000	195,000
TOTAL FUNDS	109,360	195,000	195,000

**NARRATIVE
2012 BUDGET REQUEST**

DRS - Office of Support Services
Name of Agency

BUDGET NARRATIVE

OFFICE OF SUPPORT SERVICES

I.A.1 Personal Services (increase \$52,406)

Decision Unit- D. Human Resources Needs

MDRS is requesting an increase in Personnel Services in Reallocations/Reclassifications (\$46,065) and Benchmarks (\$6,341) for the Office of Support Services. These have been fully listed and justified in the FY 2012 Human Resources Needs Narrative and forwarded to the State Personnel Board.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DRS - Office of Support Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Browning, Shelia	San Francisco, CA	IIA's International Conference	2,978	100% OTHER
Browning, Shelia	Baltimore, MD	National DDS Fiscal Training	587	100% OTHER
Browning, Shelia	Boston, MA	Natl. Home & Community Based Services	1,058	100% OTHER
Browning, Shelia	St. Louis, MO	NRA Meeting	888	100% OTHER
Browning, Shelia	San Diego, CA	CSAVR Fall Conference	2,403	100% OTHER
Browning, Shelia	Phoenix, AZ	CSAVR Winter Executive Committee Meeting	687	100% OTHER
Browning, Shelia	Alexandria, VA	2009 NRA Govt. Affairs Summit	1,346	100% OTHER
Browning, Shelia	San Antonio, TX	Natl. Council on Rehab. Ed. Leadership	679	100% OTHER
Browning, Shelia	Bethesda, MD	2009 CSAVR Spring Conference	1,887	100% OTHER
Browning, Shelia	Detroit, MI	2009 SSA Disability Management Forum	685	100% OTHER
Browning, Shelia	Savannah, GA	SERNA/GRA Conference	1,624	100% OTHER
Easley, Jason	San Francisco, CA	IIA's International Conference	3,527	100% OTHER
Easley, Jason	Alexandria, VA	NRA Financial Review	1,155	100% OTHER
Embry, Kristy	Alexandria, VA	2009 NRA Govt. Affairs Summit	2,375	100% OTHER
Howard, Christopher	San Diego, CA	CSAVR Fall Conference	1,399	100% OTHER
Howard, Christopher	Bethesda, MD	2009 CSAVR Spring Conference	2,190	100% OTHER
Howard, Christopher	SanDestin, FL	MS Society of CPA's 2009	2,000	100% OTHER
Johnson, Jimmy H	New Orleans, LA	SCPHP Advisory Board Meeting-Tulane	431	100% OTHER
Klar, Pat	San Diego, CA	CSAVR Fall Conference	1,693	100% OTHER
Klar, Pat	Bethesda, MD	2009 CSAVR Spring Conference	1,126	100% OTHER
McMillan, Hubert S	San Francisco, CA	IIA's International Conference	2,814	100% OTHER
McMillan, Hubert S	Washington, DC	NRA Meeting	1,570	100% OTHER
McMillan, Hubert S	Chicago, IL	CSAVR Committee Meeting	1,124	100% OTHER
McMillan, Hubert S	Baltimore, MD	National DDS Fiscal Training	581	100% OTHER
McMillan, Hubert S	Alexandria, VA	RSA Fiscal & Data Management Conference	2,007	100% OTHER
McMillan, Hubert S	St. Louis, MO	NRA Meeting	1,005	100% OTHER
McMillan, Hubert S	Grand Traverse, MI	Michigan Rehab. Assoc. Training Conference	457	100% OTHER
McMillan, Hubert S	San Diego, CA	2009 CSAVR Fall Conference	2,555	100% OTHER
McMillan, Hubert S	Atlanta, GA	Georgia Rehab. Council	1,177	100% OTHER
McMillan, Hubert S	Phoenix, AZ	CSAVR Winter Executive Committee Meeting	1,868	100% OTHER
McMillan, Hubert S	Fall Church, VA	ODAR/CSAVR	1,181	100% OTHER
McMillan, Hubert S	San Antonio, TX	Natl. Council on Rehab. Ed. Leadership	985	100% OTHER
McMillan, Hubert S	Alexandria, VA	2009 NRA Govt. Affairs Summit	1,230	100% OTHER
McMillan, Hubert S	Louisville, KY	Planning Meeting - 2009 NRA Conference	193	100% OTHER
McMillan, Hubert S	Bethesda, MD	2009 CSAVR Spring Conference	2,538	100% OTHER
McMillan, Hubert S	SanDestin, FL	MS Society of CPA's 2009	436	100% OTHER
McMillan, Hubert S	Hot Springs, Ark.	Arkansas Rehab. Council	112	100% OTHER
McMillan, Hubert S	Savannah, GA	SERNA/GRA Conference	1,570	100% OTHER
Miller, Norman W.	Alexandria, VA	RSA Fiscal & Data Management Conference	4,120	100% OTHER
Henley, Rebecca M.	Alexandria, VA	NRA Training	6,007	100% OTHER
Henley, Rebecca M.	Alexandria, VA	National Rehab. Assoc. Training	5,463	100% OTHER
Wagner, Natalie	Chicago, IL	CSAVR Committee Meeting	1,015	100% OTHER
Wagner, Natalie	St. Louis, MO	NRA Meeting	848	100% OTHER
Wagner, Natalie	Grand Traverse, MI	Michigan Rehab. Assoc. Training Conference	1,006	100% OTHER
Wagner, Natalie	San Diego, CA	CSAVR Fall Conference	1,799	100% OTHER
Wagner, Natalie	Alexandria, VA	2009 NRA Govt. Affairs Summit	1,280	100% OTHER

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

DRS - Office of Support Services

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Wagner, Natalie	Louisville, KY	Planning Meeting - 2009 NRA Conference	204	100% OTHER
Watkins, Fred P	New Orleans, LA	SCPHP Advisory Board Meeting-Tulane	167	100% OTHER
Total Out of State Travel Cost			\$76,030	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

DRS - Office of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees- DFA / SAAS Production Charges		4,397	4,500	4,500	100% Other
<i>Comp. Rate: Billing by DFA</i>					
TOTAL 61615 SAAS Fees - DFA		4,397	4,500	4,500	
61616 MMRS Fees					
Repayments to MMRS Revolving / MMRS Revolving charges		7,371	7,500	7,500	100% Other
<i>Comp. Rate: Billing by DFA</i>					
TOTAL 61616 MMRS Fees		7,371	7,500	7,500	
61620 Department of Audit					
Audit Fees / Audit Fees		1,276	2,000	2,000	100% Other
<i>Comp. Rate: Billing by SAO</i>					
TOTAL 61620 Department of Audit		1,276	2,000	2,000	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
Legal Fees / Legal Fees		16,902	17,000	17,000	100% Other
<i>Comp. Rate: Billing from AG's Office</i>					
TOTAL 6163X Legal (61630-61636)		16,902	17,000	17,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
SPB Fees / SPB Fees		3,640	3,500	3,500	100% Other
<i>Comp. Rate: Billing by SPB</i>					
TOTAL 61650 State Personnel Board		3,640	3,500	3,500	
6165X Personnel Services Contracts (61651-61653)					
Sara Deloach / Travel Reimbursement		66			100% Other
<i>Comp. Rate: State Travel Rates</i>					
Hard Rock Hotel / Rental Fee		172			100% Other
<i>Comp. Rate: Rental Rate</i>					
Pearl River Resort / Rental Fee		118			100% Other
<i>Comp. Rate: Rental Rate</i>					
Vocational Rehabilitation / Allocation of Costs		940			100% Other
<i>Comp. Rate: Cost Alloc Plan</i>					
Personal Service Contracts / Varies			1,000	1,000	100% Other
<i>Comp. Rate: Varies</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		1,296	1,000	1,000	

FEES, PROFESSIONAL AND OTHER SERVICES

DRS - Office of Support Services

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
MEA Drug Testing / Lab and Testing Fees		605	500	500	100% Other
<i>Comp. Rate: Varies by Test</i>					
TOTAL 61670 Laboratory & Testing Fees		605	500	500	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
ARC of Mississippi / Sponsorship		2,000			100% Other
<i>Comp. Rate: Flat Fee</i>					
Atwood Advertising / Set up Fee		20			100% Other
<i>Comp. Rate: Flat Fee</i>					
Echostar Satellite Corp / Cable Service		1,212			100% Other
<i>Comp. Rate: 100.99 per month</i>					
Magnolia Clipping Services / Newspaper Clippings		637			100% Other
<i>Comp. Rate: \$54 per month</i>					
MS Conf on Social Welfare / Sponsorship		350			100% Other
<i>Comp. Rate: Flat fee</i>					
National Rehab Assoc / Sponsorship		750			100% Other
<i>Comp. Rate: Flat fee</i>					
Pearl River Resort / Gratuity Charges		219			100% Other
<i>Comp. Rate: 20% of billing</i>					
TEAAM / Sponsorship		250			100% Other
<i>Comp. Rate: Flat fee</i>					
Zebra Marketing Corp / Set up Fee		357			100% Other
<i>Comp. Rate: Flat Fee</i>					
Whitten Group PA / Training Courses		12,106			100% Other
<i>Comp. Rate: 125/hr plus expenses</i>					
Other Fees and Services / Other Fees and Services			15,000	15,000	100% Other
<i>Comp. Rate: Varies</i>					
TOTAL 61690 Other Fees & Services		17,901	15,000	15,000	
GRAND TOTAL (61600-61699)		53,388	51,000	51,000	

VEHICLE PURCHASE DETAILS

DRS - Office of Support Services _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

DRS - Office of Support Services

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2012**

DRS - Office of Support Services _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : OFFICE OF SUPPORT SERVICES	Human Resource Needs		
		Salaries	52,406
		Total	52,406
		Other Special Funds	52,406

CAPITAL LEASES

DRS - Office of Support Services

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

DRS - Office of Support Services

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					